

## PUBLIC WORKS - GENERAL CAPITAL FUND

Project Name: **Pedestrian and Cycling Program**

Standing Policy: Infrastructure Renewal and Public Works  
Committee:

Department: Public Works  
Project: 1832000120

Service: Roadway Construction and Maintenance  
OurWinnipeg: Sustainability

AUTHORIZATION	Previous Budgets	2020 Estimate	FORECAST					Five-Year Forecast Total	Six-Year Total
			2021	2022	2023	2024	2025		
Project Costs (\$000's)	N/A *	3,622	1,852	1,650	1,590	1,651	1,683	8,426	12,048
Financed by:									
Cash to Capital		1,178	1,314	673	190	251	283	2,711	3,889
Interim Financing from General Capital Fund / (Repayment)	3,850	(2,365)	(1,062)	(423)				(1,485)	(3,850)
Federal Gas Tax		2,874	1,600	1,400	1,400	1,400	1,400	7,200	10,074
Transfer from Corporate Non-specified Capital Account		1,807						-	1,807
Transfer from Prior Year Authorization		128						-	128

CASH FLOW	2020	2021	2022	2023	2024	2025	Beyond 2025	Total
Project Costs (\$000's)	2,724	2,314	1,776	1,662	1,642	1,678	252	12,048
Financed by:								
Cash to Capital	1,001	1,295	769	262	242	278	42	3,889
Interim Financing from General Capital Fund / (Repayment)	(2,365)	(1,062)	(423)					(3,850)
Federal Gas Tax	2,443	1,791	1,430	1,400	1,400	1,400	210	10,074
Transfer from Corporate Non-specified Capital Account	1,536	271						1,807
Transfer from Prior Year Authorization	109	19						128

NET OPERATING IMPACT (\$000's)	2020	2021	2022	2023	2024	2025
Operating costs						
Debt and finance charges						
Transfer to General Capital Fund	1,178	1,314	673	190	251	283
<b>Total Direct Costs</b>	1,178	1,314	673	190	251	283
Less: Incremental Revenue/Recovery	40	39	29	26	25	27
<b>Net Cost/(Benefit)</b>	1,138	1,275	644	164	226	256
<b>Incremental Full Time Equivalent Positions</b>	-	-	-	-	-	-

Class Estimate: Not applicable, as this is a scalable program

Projects in 2020 will not proceed to construction until a class 3 estimate is obtained.

Any surplus funds will automatically be transferred to the following years Pedestrian and Cycling Program Budget.

The Director of Public Works may be required to reallocate funds within the Pedestrian and Cycling Program based on financing requirements.

On July 15, 2015, Council approved the Winnipeg Pedestrian and Cycling Strategies (PCS) with the following motion: All costs included in the Pedestrian and Cycling Strategies are estimates, no budget allocation is included with the approval of the Pedestrian and Cycling Strategies document, and all projects and project costs relating to the Pedestrian and Cycling Strategies document will be considered by City Council through the annual budget process. Pedestrian and Cycling Action Plans will be presented to the Standing Policy Committee for information on a yearly basis to provide status updates on previous and current projects.

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### ***Pedestrian and Cycling Program (continued):***

On July 13, 2016, Council approved the recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works: That all projects related to the Pedestrian and Cycling Strategies document be submitted to the Standing Policy Committee on Infrastructure Renewal and Public Works for recommendation to Council.

Funding includes budgeted amounts from previously authorized capital projects from 2011 - see Appendix 4.

The Pedestrian and Cycling Program supports the delivery of the City's long-term vision to maximize transportation options by ensuring the accessibility, comfort, and safety of walking and cycling in Winnipeg.

Budget is used for the construction of new pedestrian and cycling facilities, facilities enhancements, studies and support for public education, awareness and promotions of walking and cycling. Funding is also used to support public engagement and design studies in advance of planned road renewals.

On September 27, 2017, Council approved a first charge against the 2018 Capital Budget of up to \$2.250 million for the Protected Bike Lanes McDermot Avenue/Bannatyne Avenue (Phase 2) project, and approved an additional \$3.850 million in 2017 financed by Interim Financing from General Capital Fund for Chief Peguis Trail - Kildonan Settlers Bridge Pedestrian and Cycling Improvements. Interim financing repayments will be completed by 2022.

On April 25, 2019, Council adopted that the estimated \$40 million in additional dollars in Federal Gas Tax funding, included in the 2019 Federal Budget, be allocated as follows:

- \$19.25 million for 2019 Residential road renewals,
- \$0.75 million for three active transportation functional design projects,
- \$2.5 million to support road side safety measures in 2019, and
- up to \$20 million for road renewals and active transportation projects in 2020.

On July 9, 2019, the City received notification from the Province of Manitoba of a one-time top-up transfer of \$44.09 million in Federal Gas Tax funds. \$22.5 million will be allocated to 2019 projects, as approved by Council April 25, 2019. \$20 million will be allocated to Local Street Renewals in 2020 and \$1.59 million will be allocated to the Pedestrian and Cycling Program in 2020.

\* N/A - No amounts have been included in the "Previous Budgets" due to this projects on-going nature.

The Pedestrian and Cycling Program supports the following program areas:

### **New Regional Sidewalks**

Construction of new sidewalks on regional streets where none presently exist and where provision is warranted. Provides additional funding to support pedestrian crossings improvements and/or crossing upgrades on regional streets. Future locations that are to be determined will be identified through the annual Pedestrian and Cycling Action Plan or through the yearly capital budget process.

### **New Non-Regional Sidewalks**

Construction of new sidewalks on non-regional streets must meet at least one of the following:

- connect existing sidewalks to a significant destination business/public facility/senior facility, etc.
- is located within 1.5 km of a school and has been identified by a Neighbourhood Based Consultation process (for example a School Travel Plan or Neighbourhood Area Plan);
- is required to connect pedestrians to a bus stop, where the property owners fronting the proposed sidewalk are not considered to be the main or a major benefiter from the new sidewalk, and likely would not support the sidewalk as a Local Improvement.

Future locations that are to be determined will be identified through the annual Pedestrian and Cycling Action Plan or through the yearly capital budget process.

### **Bicycle Corridors**

Development of new bicycle facilities on the Bicycle Network as prioritized in the Pedestrian and Cycling Strategies. Provides support to complete gaps in the Bicycle Network. Supports the supply and installation of permanent and temporary bicycle parking through an annual Bicycle Parking Grant program. Provides additional funding to support the development of Neighbourhood Greenways during local street renewal projects. Considers support for a pedestrian and cycling monitoring strategy.

### **Public Education, Awareness and Promotion**

Support educational programming, public safety and awareness in support of walking and cycling. Supports the promotion of new and existing pedestrian and cycling facilities including a walking and cycling communications strategy. Considers support for a City-wide wayfinding system.

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### *Pedestrian and Cycling Program (continued):*

#### **Recreational Walkways and Bicycle Paths**

Construction of new recreational walkways and off-street bicycle path facilities where no walkway or cycle facility presently exists, and where the provision of such a facility is warranted.

<b>PEDESTRIAN AND CYCLING PROGRAM</b> Authorization (\$000's)	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Six-Year Total</b>
<b><u>Bicycle Corridors:</u></b>							
St Boniface West -- East Corridor Study and Improvements	390						390
Maryland Ave/Sherbrook Ave Upgrade to Protected Bike Lane	100						100
Transcona Trail Extension Study and Construction		400			750		1,150
Wolseley to Downtown Phase 1 Construction	900	750					1,650
Speers Rd Bicycle Facility Construction	185						185
Neighbourhood Greenways	150	180	200	200	200	200	1,130
Harrow St - Southwest Transitway Multi-use Path Connection	200						200
North Winnipeg Parkway Construction			400				400
Ruby St / Banning St Neighbourhood Greenway Phase 1 Construction				800			800
Cyclist Detection Signal Actuation Select Locations			50			50	100
<b><u>Recreational Walkways and Bicycle Paths:</u></b>							
Sidewalks Regional and Non-Regional - Various Locations	200	202	250	275	346	348	1,621
The Forks - Red River Mutual Walking and Cycling Trail Improvements	30	60			20	20	130
Waverley Multi-use Path Extension - Chevrier Blvd to Scurfield Blvd	350						350
Bicycle Parking Partnership Grants	42	40	30	30	30	30	202
Togo Ave. to Churchill Dr. - Multi-use Path Extension	800		500				1,300
Northwest Hydro Corridor Phase 2 Construction- Church Ave to Casino						700	700
<b><u>Public Education Awareness and Promotion:</u></b>							
Communication and Promotions		20	20	25	25	25	115
<b><u>Partnership Grant Program:</u></b>							
International Trails Day (Winnipeg Trails) -- \$9,000	175	160	160	160	160	160	975
Winnipeg Trails -- \$10,000							
Bike Week Winnipeg -- \$40,000							
Winnipeg Repair Education and Cycling Hub (WRENCH) -- \$40,000							
Moveable Feast (Downtown Winnipeg BIZ) --\$1,750							
Replace Downtown Bike Racks (Downtown Winnipeg BIZ) -- \$14,500							
Cycling Education and Promotion for Visitors and Commuters (Exchange District BIZ) -- \$11,750							
Bike Friendly Business (Exchange District BIZ) -- \$2,000							
Commuter Challenge (Green Action Centre) -- \$18,000							
Bike to School Month (Green Action Centre) -- \$10,000							
Bike Education and Skills Training (Green Action Centre) -- \$18,000							
Active Safe Routes to School, various locations	50	40	40	100	120	150	500
Pedestrian and Cycling Strategies Update (TMP)	50						50
<b>Total Pedestrian and Cycling Program</b>	<b>3,622</b>	<b>1,852</b>	<b>1,650</b>	<b>1,590</b>	<b>1,651</b>	<b>1,683</b>	<b>12,048</b>

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### *Pedestrian and Cycling Program (continued):*

The following projects include Active Transportation (AT) facilities funding:

	2020	2021	2022	2023	2024	2025	Total
<b><u>Regional Street Renewals:</u></b>							
Archibald St - St Catherine to Cottonwood - Reconstruct existing multi-use path		275					275
Pandora Ave E - Day to Wayoata - multi-use path		300					300
Dunkirk Dr - Fermor to St Mary's - to be determined		**					-
Keewatin St - Selkirk to Logan - multi-use path		1,300					1,300
University Cres - Pembina to Chancellor Matheson - protected bike lanes		900	1,200				2,100
Leila Ave - McPhillips to McGregor - protected bike lanes				**			-
Pembina Hwy - McGillivray to Chevrier - buffered bike lanes			1,500				1,500
St Mary Ave - Memorial to Portage - protected bike lanes			500				500
Jubilee Ave - Osborne to Pembina - buffered bike lanes		800	400	800			2,000
Dakota St - St Mary's to Bishop Grandin - to be determined				**			-
Lagimodiere Blvd NB - Fermor to Cottonwood - to be determined				**			-
	-	<b>3,575</b>	<b>3,600</b>	<b>800</b>	-	-	<b>7,975</b>

\*\* to be determined